



OFFICE OF THE
COUNTY ADMINISTRATOR

February 8, 1978

The Honorable Board of Supervisors
Administration Building
Oakland, CA 94612

Real prop. tax - CA
Alameda co. -- App. & expen

Dear Board Members:

Subject: Jarvis/Gann Amendment - Effect on Alameda County

As previously reported, passage of the Jarvis/Gann Property Tax Limitation Amendment at the June 6, 1978, election would cut County property tax revenues by \$115.5 million, from \$162.5 million to \$47 million. This amounts to a 70% cut in property tax support for County services. The attached report is the County Administrator's Office estimate of what the effect of this cut would do to County services. These estimates have not been discussed with department and agency heads at this stage.

The estimates assume that the Jarvis/Gann Amendment applied to the 1977-78 Budget. With so many imponderables in Jarvis/Gann, it is impossible to project to the 1978-79 Budget. The implications for 1978-79 and future years are clear, however. With inflation continuing well above the 2% increase in tax base allowed by the Amendment, County services would be increasingly cut back.

Some of the major effects on Alameda County would be as follows:

Major Effects

- Fairmont Hospital would be closed and hospital services would be cut by 40%.
- Human services would be eliminated such as adult services, licensing of foster homes, information and referral, employment assistance, and Office of Aging.
- Revenue Sharing community contracts would be terminated.
- County Library services would be discontinued.
- Capital Projects would be dropped.

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- The Consumer Fraud Program would be eliminated.
- The Work Furlough and Pre-Trial Services Programs would terminate.
- Liability Insurance would be discontinued in favor of self-insurance.
- Four fire stations would be closed in Castro Valley and Eden Consolidated Fire Districts.
- Criminal court activities would be cut by 40% and civil activity by 70%.
- Administrative functions would be cut by 70%, such as Board of Supervisors, County Administrator, County Counsel, Purchasing, Social Services Administration.

Summary

Attached to this letter is a summary of the program cuts that would be necessary. The report itself discusses in more detail, by function, the effects of implementing the assumptions made.

Even with the drastic program cuts assumed, the budget would have exceeded Jarvis/Gann limits by \$19.5 million:

	<u>Million \$</u>
Revised Tax Levy Required	\$66.5
Jarvis/Gann Limit	47.0
Excess	<u>\$19.5</u>

Obviously more severe cutbacks or State action will be required. The severe nature of the problem is evident when it is realized that currently mandated programs and contractual obligations consume almost all the tax levy possible:

	<u>Million \$</u>
State Property Tax	\$20.7
Medi-Cal	9.3
Supplemental Adult Aid	14.8
AFDC Program	.7
Contractual Obligations	.7
Santa Rita Purchase	\$46.2
Retirement System for Office Bldg. Leases	\$47.0
Total	\$46.2
Jarvis Gann Limit	\$47.0

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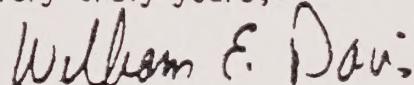
With the deep cut in service programs it will be necessary to lay off approximately 4,712 County employees. This, aside from the personal effect on the lives of those involved, will create massive problems in determining the order of layoff, seniority, bumping rights, re-employment rights and otherwise protecting the rights that County employees have.

As indicated, this report has not been discussed with agency and department heads. It is suggested that it be referred to them for their comments and suggestions. They may well have priorities that differ from those suggested in the report, and they should be given consideration.

THEREFORE, IT IS RECOMMENDED:

That this report be referred to agency and department heads for their review and comments and that a future work session be scheduled to hear those comments.

Very truly yours,



William E. Davis
Assistant County Administrator

WED:dlg

Attachments

cc: All Agency and Department Heads

SUMMARY OF PROGRAM CUTSPROGRAMS DISCONTINUED

The following programs are not mandated and would be terminated:

Law and Justice:

Consumer Fraud - District Attorney
Work Furlough - Sheriff
Pre-Trial Services - Probation

Social Services:

Snedigar Cottage
Office on Aging
Human Services such as: adult services, licensing of foster homes and day care facilities, information and referral services, employment assistance

Health Care Services:

Fairmont Hospital
Family Planning
Crippled Children's Services
Children and Youth Project

General Administration:

Program Evaluation
Human Services Counsel
Office of Commission Administration
Property and Salvage Division - GSA
Capital Projects
Advertising County Resources
Liability Insurance
Contribution to Retiree's Benefits

Other:

Revenue Sharing Community Contracts
County Library
Veteran's Memorial Buildings
Farm Advisor Office
Flood Control Maintenance
Two of three fire stations in Castro Valley Fire District
Two of three fire stations in Eden Consolidated Fire District
Structural fire protection in unincorporated area not covered by fire districts



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SUMMARY OF PROGRAM CUTS (Continued)

PROGRAMS CONTINUED AT REDUCED LEVEL

The following programs are either mandated or are so essential as to be continued but at a reduced level as indicated:

Law and Justice:

Superior and Municipal Court Criminal activities reduced 40%
Superior and Municipal Court Civil activities reduced 70%
Sheriff law enforcement, including crime lab, CIB, intelligence,
patrol, juvenile and investigation reduced 40%
Sheriff, Santa Rita reduced 40%
Probation Camps, Juvenile Hall and supervision reduced 40%

Social Services:

General Assistance, Care of Court Wards and Boarding Homes would be
cut 30%
Administration of aid programs cut 30%
Agency administration and management cut 70%
CETA employees would be laid off; County employees could be rehired
under CETA after 30 days

Health Care:

Hospital care, with closing of Fairmont, reduced 40%
Public Health services reduced by 70%
Mental Health and Substance Abuse reduced by amount of County over-
match - \$2.5 million
Emergency services reduced by 30%

General Administration:

Reductions of 70%: Board of Supervisors, Clerk of the Board, County
Administrator, Equal Opportunity Office, Record Services, Purchasing,
Stores, GSA Administration, County Counsel, Personnel

Reductions of 30%: Auditor, Assessor, Treasurer-Tax Collector, Central
Collections, Registrar of Voters and Elections

JARVIS/GANN AMENDMENT

ESTIMATED EFFECT ON ALAMEDA COUNTY

Introduction

Our January 10, 1978, report showed the financial effect that passage of the Jarvis/Gann Amendment would have had on the County's 1977-78 Budget had the Amendment been in effect. The effect would have been a loss of approximately \$115.5 million in property tax revenue, from \$162.5 million to \$47 million. This amounts to a loss of approximately 70%. The loss of this source of support will obviously necessitate a severe cutback in County services, a substantial shift in sources of revenue, or a shift in the responsibility for administration of services from local governments to the State. The likely effect would be a mix of all three possibilities.

For purposes of determining the effect on Alameda County we have not attempted to predict what actions the State might take to alleviate some or all of the drastic cuts in service that would result from passage of the Jarvis/Gann Amendment. The purpose of this report is to estimate what the service cuts would be and to point out the need for some kind of action if it is decided that the elimination or reduction in services are unacceptable.

It should also be pointed out that these estimates are based on arbitrary assumptions made by the County Administrator's Office. At this state the operating departments have not been consulted. The approach is to make some rather broad assumptions on the 1977-78 Budget, assuming Jarvis had been in effect and applied to that budget. This is obviously not the same thing as constructing a 1978-79 Budget based on Jarvis, but we think the latter approach would be largely wasted effort. The results of adapting the current year budget to the Jarvis provisions shows clearly, we think, that State action of some kind will be necessary, even to continue greatly reduced levels of services. Until it is known what action the State administration and legislature will take, it is not possible to construct a 1978-79 Budget.

It should also be pointed out that, while this study is based on the 1977-78 Budget, the major findings can be translated into actions that would be necessary in the 1978-79 fiscal year, compounded by whatever effects inflation would have on the cost of County operations.

This study was based on two basic assumptions:

1. Mandated services would be continued, but at a reduced level of support which would require both economies of operation and reduced levels of service. In most cases these levels were projected at about 60% of currently budgeted levels, for a reduction of 40%.
2. Nonmandated services were either eliminated entirely where that was thought to be feasible or were reduced by 70% to 30% of their current level on the theory that 30% is the approximate amount of tax revenue that would be available.

The assumptions are discussed in more detail in the individual sections which follow. The report is divided into sections on the basis of funds and districts in order to discuss separately the different methods of financing and tax support. The General Fund is the principal County property tax consumer and is obviously of most concern. All the other general County funds are supported by other sources of revenue, although some of these, such as Revenue Sharing and Anti-Recession funds, are available to finance general County activities and thus are important in consideration of effects. Other funds, the Library, Flood Control, and Fire Districts are separate taxing districts and are considered separately.

Summary of Findings

The attached tables show that despite assumed severe cutbacks in County services that would require laying off 4,712 County employees, the County General Fund would still require a tax levy of \$66.5 million. Since the Jarvis/Gann Amendment would supply only \$47.0 million, there is a shortage of \$19.5 million. This would require either still further cuts in service, to the point of complete deletion of many services, or State action to either replace revenue or take over services.

Possible sources of financing would be as follows:

	<u>Million \$</u>
<u>Revenue Sharing</u>	1.5
Annual revenue of \$12.1 million would be reduced by about \$4.5 million due to loss of tax effort, and \$6.1 million in already applied to tax relief. Use of \$1.5 million to finance general County activities together with the reduction of \$4.5 million would eliminate all funding for community organizations.	
<u>Eliminate State Property Tax</u>	30.0
State law requires the County to levy property taxes to contribute to Medi-Cal (\$20.7 million) and Supplemental State Aid for Aged, Blind and Disabled (\$9.3 million).	
<u>AFDC</u>	14.8
Public Assistance grants to families with dependent children is mandated by the Federal Government with grant levels determined by State and Federal regulations. The County's \$14.8 million share is about 15% of the total program..	

	<u>Million \$</u>
<u>Loss of Matching Revenue</u>	\$22.8

This represents the amount of State and Federal revenue that would be lost because of the County's inability to come up with its matching share. If the County were not required to make a local contribution, and the State continued its support, cuts in social and health care programs could be alleviated.

Health Care	\$ 2.5
Social Services	15.8
Revenue Sharing	4.5
	\$69.1
TOTAL	

Utilization of all of these potential sources of revenue would permit the County to achieve a slightly improved level of service over the drastic reductions that would be necessary without any action at all. However, the reduction in County services would still be substantial, since there would still be a gap between tax requirement and tax revenue of \$46.4 million. The figures are as follows:

	<u>Million \$</u>
1977-78 Tax Levy	\$162.5
Less Potentail Relief Detailed Above	<u>-69.1</u>
Revised Requirement	\$ 93.4
Jarvis Limit	<u>-47.0</u>
Shortage	\$ 46.4

One other observation is worth noting. Presently mandated payments and contractual obligations just about equal the amount of tax revenue that would be available under the Jarvis/Gann Amendment. The items are as follows:

	<u>Million \$</u>
State Property Tax	\$20.7
Medi-Cal	9.3
Supplemental Adult Aid	14.8
AFDC Program	.7
Contractual Obligation	.7
Santa Rita Purchase	Payments to Retirement System for Administra-
tion, Welfare and Probation Buildings	\$46.2
TOTAL	<u>\$47.0</u>

Conclusion

The following tables and discussions show in more detail what the effect of Jarvis/Gann would be on the specific County budget units.

ALAMEDA COUNTY SUMMARY

	1977-78	% of Allowed	
	Allowed	Jarvis	Decrease
<u>County Wide Funds</u>			
Appropriation	\$424,012,329	\$301,966,468	71
Revenue	-239,369,995	-211,610,586	
Net	\$184,642,334	\$90,355,882	49
Positions	9343.72	5088.43	4255.29
<u>County Library</u>			
Appropriation	\$ 4,553,576	\$ 0	0
Revenue	-695,776	0	
Net	\$ 3,857,800	\$ 0	0
Positions	213.00	0.0	213.00
<u>Structual Fire Fund</u>			
Appropriation	\$ 237,662	\$ 0	0
Revenue	-56,125	0	
Net	\$ 181,536	\$ 0	0
<u>Flood Control District & Zones - Except Zone 7</u>			
Appropriation	\$ 15,458,766	\$ 2,410,219	16
Revenue	-453,150	0	
Net	\$ 15,005,016	\$ 2,410,219	16
Positions	150.00	0.0	150.00
<u>Flood Control - Zone 7</u>			
Appropriation	\$ 7,232,052	\$ 5,582,972	77
Revenue	-2,155,583	-2,101,183	
Net	\$ 5,076,469	\$ 3,481,789	
Positions	42.00	20.00	22.00
<u>Castro Valley Fire District</u>			
Appropriation	\$ 1,479,019	\$ 412,254	28
Positions	51.00	15.00	36.00
<u>Eden Consolidated Fire District</u>			
Appropriation	\$ 1,632,962	\$ 434,524	27
Positions	52.00	16.00	36.00
<u>TOTAL COUNTY</u>			
Appropriation	\$454,605,766	\$310,806,437	68
Revenue	-242,730,630	-213,711,769	
Net	\$211,875,136	\$ 97,094,668	46
Positions	9851.72	5139.43	4712.29

GENERAL FUND

General Government

	<u>Allowed</u>	<u>Jarvis</u>	<u>% of Allowed</u>	<u>Decrease</u>
Appropriation	\$36,743,349	\$15,332,814	42	\$21,410,535
Revenue	-3,194,314	3,003,094		-191,220
Net	\$33,549,035	\$12,329,720	37	\$21,219,315
Positions	905.91	489.57	54	416.34

The following budgets would be deleted entirely as not mandated and of lowest priority:

Program Evaluation
Human Services Council
Office of Commission Administration
Property and Salvage, Division of GSA
Capital Projects (Plant Acquisition)
Advertising County Resources
Liability Insurance
Contribution to Retiree Benefits

The following budgets would be reduced 70% to 30% of their current level. These are general administrative operations which are either not mandated, or if mandated, could be operated at a minimum level. The budgets would provide for only bare essentials.

Board of Supervisors
Clerk of the Board
County Administrator
Equal Opportunity Office
Records Service
Purchasing
Stores
GSA Administration
County Counsel
Personnel
Miscellaneous Expense

The next group of budgets fund functions that are mandated and are essential to the ongoing business of County government, and to all governments within the County. They would be reduced 30% to 70% of current level on the theory that they could function reasonably effectively at the reduced level, but would certainly be required to seek every economy possible.

Auditor
Assessor
Treasurer-Tax Collector
Central Collections
Registration and Elections

The final group of departments are funded at 100% of current level for the reason given:

Career Opportunity Development
100% offset

Plant Management
Contractual obligations for Coliseum and Santa Rita payments

Project 911
Reduced 9% to level of offsetting revenue

Surety Bonds
Mandated coverage

General Government activities would be reduced by \$21.2 million, a reduction of 63% to 37% of current operations. A total of 416 positions could be eliminated.

Law and Justice

	1977-78		% of Allowed	Decrease
	Allowed	Jarvis		
Appropriation	\$90,253,027	\$52,154,837	58	\$38,098,190
Revenue	-17,518,525	-17,038,253		-480,272
Net	\$72,734,502	\$35,116,584	48	\$37,617,918
Positions	3000.98	1608.87	54	1392.11

For courts and court related activities of the County Clerk, CORPUS, District Attorney, Public Defender and Sheriff's Civil Division, all criminal activities would be reduced 40% to 60% of their current level. This would require a reduced number of criminal courts as well as prosecuting and defense attorneys and would require extensive economies in operations or a continuing increase in the backlog of criminal cases.

Civil activities, which are not as critical to the safety of the community, would be reduced by 70% to 30% of the current level. This would result in a real log jam in civil activities with the time it takes to get to trial growing longer and longer.

The District Attorney's consumer fraud activities would be eliminated.

The Sheriff's Department Work Furlough, an optional program, would be eliminated. All other activities, including crime laboratory, central identification, intelligence, hospital security, Eden Township and Livermore-Amador Valley patrol, juvenile and investigation activities would be reduced by 40% to 60% of the current level. This would mean fewer patrol cars on the streets, fewer

investigations, a longer time to get analysis from the crime lab and a generally lower level of police protection. It would mean 63 fewer Sheriff's personnel for services to the unincorporated area.

Probation activities for Juvenile Hall, the various camps, Adult and Juvenile Probation would be reduced by 40% to 60% of the current level. It would be necessary to lay off about 133 institutional personnel which would mean closing some camp facilities with crowding increased in those facilities remaining, or greater reliance on commitment to State juvenile facilities. Adult and Juvenile Probation activities would be reduced by 40% to 60% of the current level with about 160 fewer Probation Officers available. This would require intensive screening of caseloads to eliminate all but the most critical cases.

The Pre-Trial Services Division would be terminated since it is an optional program. All community contracts administered by Probation would be reduced to the OCJP grant level, a reduction of \$863,000.

The result of these assumptions in Law and Justice would be a reduction of \$38.1 million in expenditures, \$480,000 in revenues, and the deletion of 1,475 positions.

Social Services

	1977-78		% of Allowed	Decrease
	Allowed	Jarvis		
Appropriation	\$160,162,460	\$138,954,874	87	\$21,207,586
Revenue	-121,164,352	-105,366,463		-15,797,889
Net	\$ 38,998,108	\$ 33,588,411	86	\$ 5,409,109
Positions	1925.54	1078.89	56	846.65

The Jarvis initiative would have a peculiar effect upon Social Services as compared to the effects on County-supported departments. In reviewing non-mandated programs, using the assumptions below, only \$5.4 million could be cut from the current County contribution of \$39 million (a 14% reduction).

More significantly, to achieve these savings, \$21.2 million in gross program funds would have to be cut causing \$15.8 million to go unused or back to the State and Federal governments.

Two major programs are mandated upon the County in Social Services. One is the \$9.8 million paid the State to supplement adult grants (approximately \$10.4 million in 1978-79). The other is the County's share of AFDC aid totaling \$14 million. The County does not have control over either of these payments which increase annually placing a growing burden upon tax levies.

Assumptions made regarding Social Services can be summarized as follows:

- Mandated aids would continue at 100% of their current level

Supplemental Share	\$ 9.9 million
AFDC - County Share	14.0 million

- Other mandated aids could be reduced by 30% to 70% of current levels, although the consequences would be severe.

Boarding Homes and Institutions - from \$3.3 million to \$2.3 million

General Assistance - from \$4 million to \$2.8 million

Care of Court Wards - from \$.39 million to \$.27 million

- Snedigar Cottage would close saving \$458,000 in net costs. To some extent, other alternatives might have to be financed by the County, but the extent and cost is unknown.
- The assumption was made that the cost of administering aid could only be reduced by lowering the level of service 30% and that a further reduction would cause the County to violate State laws and regulations. Total net County savings in the Department of Economic Benefits and Financial Services would be \$1.2 million (\$4.4 million would be returned to the State and Federal governments).
- Agency administration could be reduced at least 70%, saving \$247,000. Ultimately, this item might be eliminated totally since it is all non-mandated, saving \$352,845. (Only the function of Welfare Director is mandated and this function could be carried out through the Department of Economic Benefits.)
- Management Services, which supports all agency activities, could be cut 70% or approximately \$467,000 net.
- The County would probably have to discontinue receiving any Title III funds and the Department on Aging would be abolished. Even though cash costs are 100% Federally funded now, the current 10% in-kind matching for programs would probably not be available. Also, administrative support would probably not be available.
- The Family Support Division would continue at 100% since it is self-supporting and in fact helps reduce County costs in AFDC.
- Human Services, including many non-mandated services, could be eliminated. Examples of programs that would be abolished would be Adult services, Licensing of Foster Homes and Day Care Facilities, Information and Referral services, and Employment Assistance. A majority of these services are supported through Title XX wherein for each County dollar cut, three would be returned to the Federal government. Protective services, mandated, would continue requiring about 30% of current budget requirements. Total net savings would be \$2.2 million.
- The County has approximately 150 CETA employees. If Jarvis passes, and layoffs are necessary, for each regular employee laid off, a CETA person in the same classification would have to be laid off. The regular employee laid off could be rehired under CETA 30 days after layoff.

The long-range effect would be that funds would not be returned to the Federal government, but would be used to replace no longer available local funds.

In summary, all of these adjustments would culminate in a reduction of 846 positions out of 1,925 (44% decrease). Related to saving only \$5.4 million in local County funding, the impact upon personnel is far more severe in Social Services than in other departments.

Health Care Services

	1977-78		% of Allowed	
	Allowed	Jarvis		Decrease
Appropriation	\$68,088,994	\$45,514,152	67	\$22,574,842
Revenue	-21,607,539	-19,151,274		-2,456,265
Net	\$46,481,455	\$26,362,878	57	\$20,118,577
Positions	2894.63	1590.43	55	1304.20

One of the major impacts in the health care field would be the probable closing of Fairmont Hospital in order to concentrate all hospital care in one facility, namely Highland Hospital. If further economies could be achieved at Highland amounting to 10% of the current level of expenditure, a net total of \$20.6 million could be saved which would in effect be reducing the level of hospital care to about 60% of its current level. This would be partly made up in economies of operating one facility rather than two, but would require greater travel distances for many patients, lower nursing ratios and other patient inconveniences. As many as 807 positions might be eliminated.

In the Public Health area, Family Planning, Crippled Children's Services and the Children and Youth Project could be eliminated in total since they are not mandated programs. The remaining Public Health services of Preventative Medical Services, Laboratory Services, and Environmental Health Services would be reduced by 70% to 30% of their current level. This would provide a minimum level of service and would undoubtedly result in the closing of clinics, a reduced level of Public Health Nurse visits, and general deterioration in the ability of Environmental Health staff to enforce health standards in eating facilities, housing, water supplies, waste disposal systems, recreational facilities and to provide rodent and pest control and radiation control.

In the Mental Health field, \$2 million would be eliminated and programs severely cut back by reducing the County's match to the required 10%. Similarly, in Alcohol and Drug Abuse programs, eliminating the County's overmatch could save \$703,000, but at a significant cut in program.

Emergency Medical Services would be reduced by 30% to a level of service at 70% of the current level.

The total reduction in net health care expenditures would be about \$20.1 million, a reduction of 43% to 57% of current level. This would require a reduction of 1,304 positions.

Recreation, Education and Parking

	1977-78		% of Allowed	Decrease
	<u>Allowed</u>	<u>Jarvis</u>		
Appropriation	\$815,894	\$179,197	22	\$636,697
Revenue	-259,570	-190,875		-68,695
Net	\$556,324	(11,678)	0	\$568,002
Positions	21.94	0.0	0	21.94

Veteran's Buildings are a non-essential operation and would either be phased out of operation or put on a self-sustaining basis, resulting in a savings of \$282,669 and 15 positions.

The County's contribution to the Business and Government Library would be eliminated as non-essential for a savings of \$144,051.

The Farm Advisor support operation would be terminated. This is basically a University of California function and it would be expected that the University would provide the clerical support and office space, thus saving \$141,282 and 7 positions.

The total reduction would be \$568,000 and 22 positions. This would reduce operating costs to below anticipated savings.

IGS Funds

	1977-78		% of Allowed	Decrease
	<u>Allowed</u>	<u>Jarvis</u>		
<u>Positions</u>				
Reprographics	18.00	6.00	30	12.00
Motor Vehicle Division	45.50	13.65	30	31.85
Building Maint. Div.	271.03	81.31	30	189.72
Communications	35.69	10.71	30	24.98
TOTAL IGS	370.22	111.67	30	258.55

The four IGS fund services are not a part of the general County budget. Their costs appear in the line item of operating departments which pay for reprographic, motor vehicle, building and communication services. However, the IGS operations employ 370 County personnel. It is assumed that these services would be reduced by 70% and that about 259 positions would be eliminated.

Revenue Sharing Fund

	1977-78	% of	
	<u>Allowed</u>	<u>Jarvis</u>	<u>Allowed</u>
Appropriation	\$18,392,053	\$ 6,100,000	33
Revenue	-12,104,395	-7,604,395	
Fund Balance	<u>-6,287,658</u>	0	
Balance	\$ 0	\$ (1,504,395)	\$ 1,504,395

This fund provides \$6.1 million toward tax rate reduction by supporting County's contribution to hospital enterprise fund operations.

Approximately \$7.6 million is currently being used to support community services on a contractual basis, utilizing both current revenue and some cash carryover from prior year.

Passage of the Jarvis Amendment would probably result in a decrease in this source of revenue by about \$4.5 million since the allocation formula includes a tax effort element.

Annual revenue is about \$12.1 million. Deducting \$6.1 million already allocated to tax reduction and \$4.5 million lost due to diminished tax effort, there would remain about \$1.5 million. By terminating all community contracts, this amount could be made available to finance the greatly reduced County services.

Anti-Recession Fund

	1977-78	% of	
	<u>Allowed</u>	<u>Jarvis</u>	<u>Decrease</u>
Appropriation	\$ 6,142,020	\$ 5,253,864	86
Revenue	-5,591,932	-5,591,932	0
Fund Balance	<u>-550,088</u>	0	
Balance	\$ 0	\$ (338,068)	\$ 338,068

The Anti-Recession Fund currently provides \$5.3 million of support to the hospital enterprise fund, thus releasing County funds for community organization support. The future of this source of revenue is not clear inasmuch as Congress has not yet allocated funds beyond 1977-78.

Road Fund

	1977-78		<u>% of Allowed</u>	<u>Decrease</u>
	<u>Allowed</u>	<u>Jarvis</u>		
Appropriation	\$13,490,839	\$13,490,839	100	\$ 0
Revenue	-10,782,131	-10,782,131		0
Fund Balance	-2,708,708	-2,708,708		0
Balance	\$ 0	\$ 0	100	\$ 0
Positions	209.00	209.00	100	0.00

The Road Fund is entirely supported by non-property tax revenue and therefore would not be affected by the Jarvis Amendment.

Accumulative Capital Outlay Fund (ACO)

	1977-78		<u>% of Allowed</u>	<u>Decrease</u>
	<u>Allowed</u>	<u>Jarvis</u>		
Appropriation	\$22,967,771	\$22,967,771	100	\$ 0
Fund Balance	-22,967,771	-22,967,771		0
Balance	\$ 0	\$ 0	100	\$ 0

The ACO Fund is used to accumulate funds to construct County buildings. The amount in the 1977-78 Budget is entirely committed to construction of the Oakland Court and Detention Facility and is not available for financing general County services.

Fish and Game Fund

	1977-78		<u>% of Allowed</u>	<u>Decrease</u>
	<u>Allowed</u>	<u>Jarvis</u>		
Appropriation	\$ 9,120	\$ 9,120	100	\$ 0
Revenue	-5,000	-5,000		0
Fund Balance	-4,120	-4,120		0
Balance	\$ 0	\$ 0	100	\$ 0

This fund is supported by fines and forfeitures resulting from violation of fish and game laws and would not be affected by Jarvis.

County Library and Library Special Taxing Zone

	1977-78		% of Allowed	Decrease
	Allowed	Jarvis		
Appropriation	\$ 4,553,576	\$ 0	0	\$ 4,553,576
Revenue	-695,776	0		-695,776
Fund Balance	-276,022	0		-276,022
Tax Levy	\$ 3,581,778	\$ 0	0	\$ 3,581,778
Positions	213.00	0.00	0	213.00

The County Library is a non-mandated activity. It is assumed that the services would be discontinued and the tax base made available for more essential services.

Structural Fire Fund

	1977-77		% of Allowed	Decrease
	Allowed	Jarvis		
Appropriation	\$ 237,662	\$ 0	0	\$ 237,662
Revenue	-56,126	0		-56,126
Tax Levy	\$ 181,536	\$ 0	0	\$ 181,536

This fund provides fire protection in the unincorporated area that is not otherwise protected. It is assumed that this service would be deleted as it is not mandated. This would result in \$39,000 of sales tax money reverting back to the General Fund. Residences in the area would then receive only the protection that would be available from the State Division of Forestry, which is equipped only for range and forest land protection, and only operates in Alameda County six months a year.

Flood Control District and Zones - Except Zone 7

	1977-78		% of Allowed	Decrease
	Allowed	Jarvis		
Appropriation	\$15,458,166	\$ 2,410,219	16	\$13,047,947
Revenue	-453,150	0		-453,150
Fund Balance	-5,513,491	0		-5,513,491
Net	\$ 9,491,525	\$ 2,410,219	25	\$ 7,081,306
Positions	150.00	0.0	0	150.00

Flood Control activities are not mandated and would probably be discontinued. This would eliminate all maintenance activities on existing flood control facilities and could result in local flooding in future years resulting from deteriorating channels, dikes, culverts and other facilities. An amount of \$2.4 million would still be levied to repay bond interest and redemption costs.

Flood Control - Zone 7

	1977-78		% of Allowed	Decrease
	<u>Allowed</u>	<u>Jarvis</u>		
Appropriation	\$ 7,232,052	\$ 5,582,972	77	\$ 1,649,080
Revenue	-2,155,583	-2,101,183		-54,400
Fund Balance	-3,487,681	-2,558,000	73	-929,681
Net	\$ 1,588,788	\$ 923,789	58	\$ 664,999
Positions	42.00	20.00	48	22.00

Zone 7 provides water to residents in the Livermore-Amador Valley in addition to carrying out flood control activities. It is assumed that all flood control maintenance activities would terminate and that water distribution activities would be reduced by 30% to 70% of their current level. In addition, there would continue to be a tax levy for bond interest and redemption.

Castro Valley Fire District

	1977-78		% of Allowed	Decrease
	<u>Allowed</u>	<u>Jarvis</u>		
Budget	\$ 1,479,019	\$ 412,254	28	\$ 1,066,765
Positions	51.00	15.00	29	36.00

Eden Consolidated Fire District

	1977-78		% of Allowed	Decrease
	<u>Allowed</u>	<u>Jarvis</u>		
Budget	\$ 1,632,962	\$ 434,524	27	\$ 1,198,438
Positions	52.00	16.00	31	32.00

These two fire districts, which are governed by the Board of Supervisors, would face severe cutbacks in their ability to provide fire protection to the people they serve. Since the districts are entirely supported by property tax and have no other source of support, they would be especially hard hit.

Each fire district currently operates four companies in three fire stations. With the tax revenue available they would each be reduced to a single company working out of one station.

GENERAL FUND SUMMARY

	1977-78		% of Allowed	
	<u>Allowed</u>	<u>Jarvis</u>		<u>Decrease</u>
<u>General Government</u>				
Revenue	\$ 36,743,349	\$ 15,332,814	42	\$ 21,410,535
Net	- 3,194,314	- 3,003,094	37	- 191,220
	<u>33,549,035</u>	<u>12,329,720</u>		<u>21,219,315</u>
Positions	905.91	489.57	54	416.34
<u>Law & Justice</u>				
Revenue	90,253,027	52,154,837	58	38,098,190
Net	- 17,518,525	- 17,038,253	48	- 480,272
	<u>72,734,502</u>	<u>35,116,584</u>		<u>37,617,918</u>
Positions	3000.98	1608.87	54	1392.11
<u>Social Services</u>				
Revenue	160,162,460	38,954,874	87	21,207,586
Net	- 121,164,352	- 105,366,463	86	- 15,797,889
	<u>38,998,108</u>	<u>33,588,411</u>		<u>5,409,109</u>
Positions	1925.54	1078.89	56	846.65
<u>Health Care Services</u>				
Revenue	68,088,994	45,514,152	67	22,574,842
Net	- 21,607,539	- 19,151,274	57	- 2,456,265
	<u>46,481,455</u>	<u>26,362,878</u>		<u>20,118,577</u>
Positions	2894.63	1590.43	55	1304.20
<u>Recreation, Education & Parking</u>				
Revenue	815,894	179,197	22	636,697
Net	- 259,570	- 190,875	0	- 68,695
	<u>556,324</u>	<u>(11,678)</u>		<u>568,002</u>
Positions	21.94	0.0		21.94
<u>IGS Funds</u>				
<u>Positions</u>				
Reprographics	18.0	6.0	30	12.0
Motor Vehicle Division	45.5	13.65	30	31.85
Building Maintenance Division	271.03	81.31	30	189.72
Communications	<u>35.69</u>	<u>10.71</u>	<u>30</u>	<u>24.98</u>
Total IGS	370.22	111.67	30	258.55

GENERAL FUND SUMMARY

Continued

	1977-78		% of Allowed	Decrease
	<u>Allowed</u>	<u>Jarvis</u>		
<u>Reserves</u>				
Contingency	\$ 6,696,802	\$ 2,009,000	30	\$ 4,687,802
Fire Insurance Reserve	<u>250,000</u>	<u>0</u>	0	<u>250,000</u>
Total Reserves	6,946,802	2,009,000	30	4,937,802
<u>Non-Program Revenue</u>				
Interest	- 6,092,954	- 1,827,886	30	- 4,265,068
Other	<u>- 41,049,283</u>	<u>- 41,049,283</u>	100	<u>0</u>
Total Non-Program Revenue	- 47,142,237	- 42,877,169	91	- 4,265,068
<u>Total General Fund</u>				
Revenue	363,010,526	254,144,874	70	108,865,562
Net	<u>-210,886,537</u>	<u>-187,627,128</u>	89	<u>- 23,259,409</u>
	152,123,989	66,517,746	44	85,606,243
Positions	9119.22	4879.43	53	4239.79

GENERAL FUND

<u>General Government</u>	<u>1977-78</u>		<u>% of Allowed</u>	<u>Decrease</u>
	<u>Allowed</u>	<u>Jarvis</u>		
101 Board of Supervisors	\$ 864,267	\$ 247,280	30	\$ 576,987
Positions	15.5	6.0	39	9.5
102 Office of Program Evaluation	354,508	0	0	354,508
Positions	12.63	0.0	0	12.63
103 Clerk, Board of Supervisors	329,454	98,836	30	230,618
Revenue	-99,200	-99,200		0
Net	<u>230,254</u>	<u>(364)</u>	0	<u>230,618</u>
Positions	16.70	4.26	76	12.44
104 County Administrator	1,032,017	309,606	30	722,411
Positions	28.0	8.0	29	20.0
105 Human Services Council	68,403	0	0	68,403
Positions	3.0	0.0	0	3.0
106 Office of Commission Admin.	273,243	0	0	273,243
Positions	11.0	0.0	0	11.0
108 Equal Opportunity Office	185,022	53,710	30	131,312
Positions	5.0	1.0	20	4.0
110 Auditor-Controller	2,589,249	1,812,474	70	776,775
Revenue	-70,585	-70,585		0
Net	<u>2,518,664</u>	<u>1,741,889</u>	70	<u>776,775</u>
Positions	84.17	50.17	60	34.0
111 Assessor	6,591,296	4,613,907	70	1,977,389
Revenue	-15,500	-15,500		0
Net	<u>6,575,796</u>	<u>4,598,407</u>	70	<u>1,977,389</u>
Positions	292.79	204.95	70	87.84

		1977-78	% of Allowed	
		Allowed	Jarvis	Decrease
114	Treasurer-Tax Collector	\$ 1,367,857	\$ 957,500	\$ 410,357
Revenue		-193,897	-193,897	0
Net		1,173,960	763,603	410,357
	Positions	64.02	44.01	20.01
115	Retirement	251,815	251,815	0
Revenue		-251,815	-251,815	0
Net		0	0	0
	Positions	--	--	--
116	Records Services	256,508	76,952	179,556
	Positions	16.73	5.02	11.71
117	Purchasing Agent	583,947	175,184	408,763
Revenue		-973	-973	0
Net		582,974	174,211	408,763
	Positions	29.0	8.70	20.30
119	County Stores	810,240	243,072	567,168
	Positions	39.0	11.70	27.30
120	Central Collections	109,023	76,316	32,707
Revenue		-200	-200	0
Net		108,823	76,116	32,707
	Positions	65.0	39.0	26.0
121	Property and Salvage	204,728	0	204,728
Revenue		-62,500	0	-62,500
Net		142,228	0	142,228
	Positions	5.0	0.0	5.0
125	County Counsel	1,030,737	309,221	721,516
Revenue		-50,000	-15,000	-35,000
Net		980,737	294,221	686,516
	Positions	29.0	8.7	20.3

		1977-78	% of Allowed	
		Allowed	Jarvis	Decrease
131	Personnel Department	\$ 1,545,765	\$ 463,729	30 \$ 1,082,036
	Revenue	-55,341	-16,600	-38,741
	Net	<u>1,490,424</u>	<u>447,129</u>	<u>1,043,295</u>
	Positions	46.53	14.00	32.53
134	Career Opportunity Development	157,960	157,960	0
	Revenue	-157,960	-157,960	0
	Net	0	0	0
	Positions	--	--	--
145	Public Works Administration	859,237	375,452	44 483,785
	Revenue	-284,421	-284,421	0
	Net	<u>574,816</u>	<u>91,031</u>	<u>483,785</u>
	Positions	49.00	28.00	21.00
146	Plant Acquisition	8,500,000	0	0 8,500,000
	Positions	--	--	--
147	Plant Management	1,490,252	1,490,252	100 0
	Revenue	-650,000	-650,000	0
	Net	<u>840,252</u>	<u>840,252</u>	<u>0</u>
	Positions	--	--	--
148	General Services Agency	534,890	160,467	30 374,423
	Positions	17.00	5.10	30 11.90
150	Primary Election	695,583	486,906	70 208,677
	Positions	--	--	--
155	Registrar of Voters	1,579,152	1,105,406	70 473,746
	Revenue	-60,952	-60,952	0
	Net	<u>1,518,200</u>	<u>1,044,454</u>	<u>473,746</u>
	Positions	48.54	33.98	14.56

		1977-78		% of Allowed	Decrease
		Allowed	Jarvis		
162	County Dispatching Service	\$ 106,930	\$ 64,158	60	\$ 42,772
	Revenue	-79,160	-47,496		-31,664
	Net	<u>27,770</u>	<u>16,662</u>	60	<u>11,108</u>
	Positions	28.3	16.98	60	11.32
163	Project 911	1,251,452	1,138,495	91	112,957
	Revenue	-1,138,495	-1,138,495		0
	Net	<u>112,957</u>	<u>0</u>	0	<u>112,957</u>
	Positions	--	--	--	--
165	Advertising County Resources	288,507	0	0	288,507
	Positions	--	--	--	--
173	Public Liability Insurance	1,107,000	0	0	1,107,000
	Revenue	-23,315	0		-23,315
	Net	<u>1,083,685</u>	<u>0</u>	0	<u>1,083,685</u>
	Positions	--	--	--	--
174	Other Insurance & Surety Bonds	90,958	90,958	100	0
	Positions	--	--	--	--
193	Co. Contribution to Retirees'	35,000	0	0	35,000
	Positions	--	--	--	--
197	Unallocated Building Costs	310,461	52,687	17	257,774
	Positions	--	--	--	--
199	Miscellaneous Expense	1,327,888	520,471	40	807,417
	Positions	--	--	--	--
TOTAL GENERAL GOVERNMENT		\$ 36,743,349	\$ 15,332,814	42	\$ 21,410,535
	Revenue	-3,194,314	-3,003,094		-191,220
	Net	<u>\$33,549,035</u>	<u>\$12,329,720</u>	37	<u>\$21,219,315</u>
	Positions	905.91	489.57	54	416.34

<u>Law and Justice</u>		<u>1977-78</u>	<u>% of Allowed</u>	
		<u>Allowed</u>	<u>Jarvis</u>	<u>Decrease</u>
200	Superior Court	\$ 3,464,654	\$ 1,732,327	\$ 1,732,327
	Revenue	-407,577	-366,819	-40,758
	Net	<u>3,057,077</u>	<u>1,365,508</u>	<u>1,691,569</u>
	Positions	70.50	35.50	35.00
202	County Clerk	2,615,621	1,237,189	1,378,432
	Revenue	-1,417,300	-1,237,189	-180,111
	Net	<u>1,198,321</u>	<u>0</u>	<u>1,198,321</u>
	Positions	132.01	60.01	72.00
203	CORPUS	209,477	109,477	100,000
	Positions	6.00	3.00	3.00
205	District Attorney	7,714,825	4,253,955	3,460,870
	Revenue	-284,221	-284,221	0
	Net	<u>7,430,604</u>	<u>3,969,734</u>	<u>3,460,870</u>
	Positions	235.36	132.50	102.86
207	Public Defender	7,505,039	4,367,933	3,137,106
	Revenue	-227,330	-227,330	0
	Net	<u>7,277,709</u>	<u>4,140,603</u>	<u>3,137,106</u>
	Positions	203.46	129.70	73.75
209	Grand Jury	167,901	63,545	104,356
	Positions	2.00	0.00	2.00
210	Alameda Municipal Court	280,853	159,109	121,744
	Revenue	-78,500	-70,650	-7,850
	Net	<u>202,353</u>	<u>88,459</u>	<u>113,894</u>
	Positions	9.00	4.00	5.00
211	Berkeley Municipal Court	1,070,473	702,097	368,376
	Revenue	-400,700	-360,630	-40,070
	Net	<u>669,773</u>	<u>341,467</u>	<u>328,306</u>
	Positions	38.00	20.00	18.00

<u>Law and Justice</u>		1977-78		% of Allowed	Decrease
		<u>Allowed</u>	<u>Jarvis</u>		
212	Fremont Municipal Court	\$ 839,309	\$ 508,039	61	\$ 331,270
	Revenue	-237,000	-213,300		-23,700
	Net	<u>602,309</u>	<u>294,739</u>	49	<u>307,570</u>
	Positions	28.00	16.00	57	12.00
213	Livermore Municipal Court	610,931	274,911	45	336,020
	Revenue	-358,500	-322,650		-35,850
	Net	<u>252,431</u>	<u>(47,739)</u>	19	<u>300,170</u>
	Positions	22.00	10.00	45	12.00
214	Oakland Municipal Court	4,338,685	1,952,409	45	2,336,270
	Revenue	-1,398,429	-1,258,586		-139,843
	Net	<u>2,940,256</u>	<u>693,823</u>	24	<u>2,246,433</u>
	Positions	149.00	67.00	45	82.00
216	San Leandro Municipal Court	1,917,635	862,936	45	1,054,699
	Revenue	-551,000	-495,900		-55,100
	Net	<u>1,366,635</u>	<u>367,036</u>	27	<u>999,599</u>
	Positions	63.50	28.50	45	35.00
218	Court Services	97,208	0	0	97,208
	Positions	3.00	0.00	0	3.00
220	Sheriff Administration	1,846,246	1,367,967	74	478,279
	Revenue	-650,548	-585,493		-65,055
	Net	<u>1,195,698</u>	<u>782,474</u>	65	<u>413,224</u>
	Positions	56.00	29.00	52	27.00
221	Sheriff Countywide Services	3,789,352	2,427,590	64	1,361,762
	Revenue	-384,948	-346,253		-38,495
	Net	<u>3,404,404</u>	<u>2,081,337</u>	61	<u>1,323,267</u>
	Positions	111.00	63.00	57	48.00
222	Sheriff Unincorp. Area Svcs	4,593,949	2,756,369	60	1,837,580
	Positions	155.00	92.00	59	63.00

<u>Law and Justice</u>		<u>1977-78</u>	<u>% of</u>		
		<u>Allowed</u>	<u>Jarvis</u>	<u>Allowed</u>	<u>Decrease</u>
225	Sheriff Headquarters/Civil Div	\$ 4,353,921	\$ 2,394,657	55	\$ 1,959,264
	Revenue	-305,000	-274,500		-30,500
	Net	<u>4,048,921</u>	<u>2,120,157</u>	52	<u>1,928,764</u>
	Positions	170.50	93.50	55	77.00
235	Sheriff Court House Jail	1,485,447	891,268	60	594,179
	Positions	34.00	21.00	62	13.00
236	Santa Rita Rehab Center	9,257,135	5,628,170	61	3,628,965
	Revenue	-184,722	-166,250		-18,472
	Net	<u>9,072,413</u>	<u>5,461,920</u>	60	<u>3,610,493</u>
	Positions	292.00	172.00	59	120.00
237	Work Furlough	1,089,447	0	0	1,089,447
	Revenue	-152,831	0		-152,831
	Net	<u>936,616</u>	<u>0</u>	0	<u>936,616</u>
	Positions	34.00	0.00	0	34.00
238	Detention Fac. Med. Svcs	2,684,388	1,610,633	60	1,073,755
	Positions	49.27	29.56	60	19.71
240	Probation Administration	1,727,596	829,281	48	898,315
	Revenue	- 1,370	- 1,370		0
	Net	<u>1,726,226</u>	<u>827,911</u>	48	<u>898,315</u>
	Positions	71.34	28.34	40	43.00
241	Intensive Supervision	1,262,596	1,262,596	100	0
	Revenue	- 1,262,596	- 1,262,596		0
	Net	<u>0</u>	<u>0</u>	0	<u>0</u>
	Positions	54.00	54.00	100	0
242	Juvenile Hall	3,492,362	2,201,344	63	1,291,018
	Revenue	-264,816	-264,816		0
	Net	<u>3,227,546</u>	<u>1,936,528</u>	60	<u>1,291,018</u>
	Positions	150.99	78.99	52	72.00

<u>Law and Justice</u>	1977-78		<u>% of Allowed</u>	<u>Decrease</u>
	<u>Allowed</u>	<u>Jarvis</u>		
243 Adult Probation Division	\$ 4,611,421	\$ 3,197,071	69	\$ 1,414,350
Revenue	-1,075,547	- 967,992		- 107,555
Net	<u>3,535,874</u>	<u>2,229,079</u>	63	<u>1,306,795</u>
Positions	199.50	118.50	59	81.00
245 Boys Camp	578,516	388,370	67	190,146
Revenue	- 103,150	- 103,150		0
Net	<u>475,366</u>	<u>285,220</u>	60	<u>190,146</u>
Positions	19.41	7.00	36	12.00
246 Senior Boys Camp	765,554	520,114	68	245,440
Revenue	- 151,954	- 151,954		0
Net	<u>613,600</u>	<u>368,160</u>	60	<u>245,440</u>
Positions	24.65	10.65	43	14.00
247 Las Vistas	928,323	599,276	65	329,047
Revenue	- 105,705	- 105,705		0
Net	<u>822,618</u>	<u>493,571</u>	60	<u>329,047</u>
Positions	38.91	18.91	49	20.00
248 Juvenile Probation Division	4,252,149	2,637,829	62	1,641,320
Revenue	- 148,850	- 133,965		- 14,885
Net	<u>4,103,299</u>	<u>2,503,864</u>	61	<u>1,626,435</u>
Positions	174.55	96.55	55	78.00
249 Dir. of Juv. Instit. Division	122,715	73,629	60	49,086
Positions	27.70	12.70	46	15.00
255 Pre Trial Services Division	1,191,023	0	0	1,191,023
Revenue	- 219,365	0		- 219,365
Net	<u>971,658</u>	<u>0</u>	0	<u>971,658</u>
Positions	76.00	0.00	0	76.00

<u>Law and Justice</u>		1977-78		% of Allowed	<u>Decrease</u>
		<u>Allowed</u>	<u>Jarvis</u>		
256	Prob. Comm. Contract Programs	\$ 1,074,549	\$ 211,991	20	\$ 862,558
	Revenue	- 191,991	- 191,991		0
	Net	882,558	20,000	.02	862,558
	Positions	0.00	0.00	0	0.00
257	Deinst. of Status Offenders	1,664,074	864,699	52	799,375
	Revenue	- 861,525	- 430,763		- 430,762
	Net	802,549	433,936	27	368,613
	Positions	39.53	19.53	49	20.00
264	State Correctional Schools	45,000	45,000	100	0
	Revenue	-8,000	- 8,000		0
	Net	37,000	37,000	100	0
	Positions	0.00	0.00		0.00
265	Agricultural Commissioner	618,031	370,819	60	247,212
	Revenue	-86,947	-86,947		0
	Net	531,084	283,872	53	247,212
	Positions	25.83	19.33	75	9.50
266	Building Inspection	856,992	656,992	77	200,000
	Revenue	-493,483	-493,483		0
	Net	363,509	163,509	45	200,000
	Positions	33.25	24.25	73	9.00
267	Weights and Measures	461,370	276,822	60	184,548
	Revenue	- 6,400	- 6,400		0
	Net	454,970	276,182	61	184,548
	Positions	20.00	12.00	60	8.00
270	Emergency Services	472,782	129,101	27	343,681
	Revenue	- 129,101	- 129,101		0
	Net	343,681	0	0	343,681
	Positions	16.00	10.00	63	6.00

<u>Law and Justice</u>		<u>1977-78</u>	<u>% of</u>	
		<u>Allowed</u>	<u>Jarvis</u>	<u>Decrease</u>
271	Coroner-Public Administrator	\$ 1,209,009	\$ 782,805	65
	Revenue	-143,500	-143,500	
	Net	<u>1,065,509</u>	<u>639,305</u>	<u>60</u>
	Positions	56.00	33.00	59
				23.00
272	Housing & Community Devel.	2,599,000	2,599,000	100
	Revenue	-2,599,000	-2,599,000	
	Net	<u>0</u>	<u>0</u>	<u>0</u>
	Positions	8.00	8.00	100
				0
273	Planning Department	876,705	263,011	30
	Revenue	-76,705	-76,705	
	Net	<u>800,000</u>	<u>186,306</u>	<u>23</u>
	Positions	34.00	10.00	29
				24.00
274	Local Agency Formation Comm.	82,000	82,000	100
	Positions	--	--	--
275	Recorder	718,621	503,035	70
	Revenue	-2,388,414	-2,149,573	
	Net	<u>(1,669,793)</u>	<u>(1,646,538)</u>	<u>99</u>
	Positions	34.50	24.15	70
				10.35
280	Field Services Grasslands	315,659	0	0
	Positions	16.53	0.00	0
				16.53
282	Animal Control	394,542	161,500	41
	Revenue	-161,500	-161,500	
	Net	<u>233,042</u>	<u>0</u>	<u>0</u>
	Positions	16.70	0.00	0
				16.70
TOTAL LAW AND JUSTICE		\$90,015,365	\$51,956,866	58
	Revenue	-17,320,554	-16,840,282	
	Net	<u>72,694,811</u>	<u>35,116,584</u>	<u>48</u>
	Positions	3000.98	1608.87	54
				1392.11

		1977-78		% of Allowed	
		Allowed	Jarvis	Allowed	Decrease
<u>Social Services Agency</u>					
349	SSA Administration	\$ 352,846	\$ 105,853	30	\$ 246,993
	Positions	13.00	4.00	31	9.00
350	Economic Benefits	17,012,329	11,908,630	70	5,103,699
	Revenue	<u>-13,446,661</u>	<u>-9,412,663</u>		<u>-4,033,998</u>
	Net	<u>3,565,668</u>	<u>2,495,967</u>	70	<u>1,069,701</u>
	Positions	950.49	665.00	70	285.49
351	Human Services	7,666,249	2,299,875	30	5,366,374
	Revenue	<u>-5,822,478</u>	<u>-1,746,743</u>		<u>-4,075,735</u>
	Net	<u>1,843,771</u>	<u>553,132</u>	30	<u>1,290,640</u>
	Positions	385.33	115.33	30	270.00
352	Management Services	6,315,871	1,894,761	30	4,421,110
	Revenue	<u>-4,757,168</u>	<u>-1,427,150</u>		<u>-3,330,018</u>
	Net	<u>1,558,703</u>	<u>467,611</u>	30	<u>1,091,092</u>
	Positions	285.90	85.77	30	200.13
353	Snedigar Cottage	918,836	0	0	918,836
	Revenue	<u>-459,850</u>	<u>0</u>		<u>-459,850</u>
	Net	<u>458,986</u>	<u>0</u>	0	<u>458,986</u>
	Positions	37.67	0.00	0	37.67
354	Financial Services	1,759,451	1,231,616	70	527,835
	Revenue	<u>-1,334,750</u>	<u>-934,325</u>		<u>-400,425</u>
	Net	<u>424,701</u>	<u>297,291</u>	70	<u>127,410</u>
	Positions	84.00	58.80	70	25.2
356	Welfare Attendant Care & Homemaker Program	5,320,825	5,320,825	100	0
	Revenue	<u>-5,320,825</u>	<u>-5,320,825</u>		<u>0</u>
	Net	<u>0</u>	<u>0</u>	100	<u>0</u>
358	District Attorney - Family Support Division	2,445,042	2,445,042	100	0
	Revenue	<u>-2,207,554</u>	<u>-2,207,554</u>		<u>0</u>
	Net	<u>237,488</u>	<u>237,488</u>	100	<u>0</u>
	Positions	130.00	130.00	100	0

		1977-78		% of Allowed	Decrease
		Allowed	Jarvis		
359	Office on Aging	\$ 543,924	\$ 0	0	\$ 543,924
	Revenue	-825,300	0		-825,300
	Net	<u>(281,376)</u>	<u>0</u>	<u>0</u>	<u>(281,376)</u>
	Positions	16.0	0.00	0	16.0
361	Adult Support	9,897,787	9,897,787	100	0
	Positions	--	--		--
362	Blind Aid	18,444	18,444	100	0
	Revenue	-18,444	-18,444		0
	Net	<u>0</u>	<u>0</u>	<u>100</u>	<u>0</u>
	Positions	--	--		--
363	Aged, Blind, Disabled -				
	Emergency Payments	98,769	98,769	100	0
	Revenue	-98,769	-98,769		0
	Net	<u>0</u>	<u>0</u>	<u>100</u>	<u>0</u>
	Positions	--	--		--
365	Aged, Blind, Disabled -				
	Special Circumstances	36,400	36,400	100	0
	Revenue	-36,400	-36,400		0
	Net	<u>0</u>	<u>0</u>	<u>100</u>	<u>0</u>
	Positions	--	--		--
366	Children's Aid	92,076,445	92,076,445	100	0
	Revenue	-77,994,811	-77,994,811		0
	Net	<u>14,081,634</u>	<u>14,081,634</u>	<u>100</u>	<u>0</u>
	Positions	--	--		--
367	Children's Aid - BHI	6,402,600	4,481,820	70	1,920,780
	Revenue	-3,070,047	-2,149,033		-921,014
	Net	<u>3,332,553</u>	<u>2,332,787</u>	<u>70</u>	<u>999,766</u>
	Positions	--	--		--

		1977-78		% of Allowed	Decrease
		Allowed	Jarvis		
380	Indigent Aid	\$ 4,551,761	\$ 3,332,134	70	\$ 1,219,627
	Revenue	-486,337	-486,337		0
	Net	<u>4,065,424</u>	<u>2,845,797</u>	70	<u>1,219,627</u>
	Positions	--	--		--
390	Care of Juvenile Ct. Wards	558,530	390,971	70	167,559
	Revenue	-168,438	-117,907		-50,531
	Net	<u>390,092</u>	<u>273,064</u>	70	<u>117,028</u>
	Positions	--	--		--
392	CETA	3,415,502	3,415,502	100	0
	Revenue	-3,415,502	-3,415,502		0
	Net	<u>0</u>	<u>0</u>	100	<u>0</u>
	Positions	19.99	19.99	100	0
395	Special Welfare Programs	770,849	0	0	770,849
	Revenue	-1,701,018	0		-1,701,018
	Net	<u>(930,169)</u>	<u>0</u>	0	<u>(930,169)</u>
	Positions	3.16	0.00	0	3.16
TOTAL SOCIAL SERVICES		\$160,162,460	\$138,954,874	87	\$21,207,586
	Revenue	-121,164,352	-105,366,463		-15,797,889*
	Net	<u>\$ 38,998,108</u>	<u>\$ 33,588,411</u>	86	<u>\$ 5,409,109</u>
	Positions	1925.54	1078.89	56	846.65

* Total amount returned to State/Federal government.

		1977-78		<u>% of Allowed</u>	<u>Decrease</u>
		<u>Allowed</u>	<u>Jarvis</u>		
	<u>Health Care Services (HCS)</u>				
400	HCS Agency Administration	\$ 3,706,101	\$ 1,992,977	54	\$ 1,713,124
	Revenue	<u>-1,992,977</u>	<u>-1,992,977</u>		0
	Net	<u>1,713,124</u>	0	0	<u>1,713,124</u>
	Positions	182.50	56.00	31	126.50
401	Public Health Services Admin.	3,714,022	1,800,691	48	1,913,331
	Revenue	<u>-956,406</u>	<u>-956,406</u>		0
	Net	<u>2,757,616</u>	844,285	31	<u>1,913,331</u>
	Positions	144.40	43.40	30	101.00
414	Public Health - No. Region	3,021,873	934,562	31	2,087,311
	Revenue	<u>-40,000</u>	<u>-40,000</u>		0
	Net	<u>2,981,873</u>	894,562	30	<u>2,087,311</u>
	Positions	124.00	37.00	30	87.00
415	Public Health - So. Region	1,769,703	599,332	34	1,170,371
	Revenue	<u>-97,744</u>	<u>-97,744</u>		0
	Net	<u>1,671,959</u>	501,588	30	<u>1,170,371</u>
	Positions	72.00	22.00	31	50.00
420	Special Projects	711,435	706,186	99	5,249
	Revenue	<u>-706,186</u>	<u>-706,186</u>		0
	Net	<u>5,249</u>	0	0	<u>5,249</u>
	Positions	35.18	35.18	0	0
421	Family Planning	766,412	0	0	766,412
	Revenue	<u>-688,672</u>	<u>0</u>		<u>-688,672</u>
	Net	<u>77,740</u>	0	0	<u>77,740</u>
	Positions	21.00	0.00	0	21.00
422	Comprehensive Child Health Services Project	616,454	0	0	616,454
	Revenue	<u>-470,593</u>	<u>0</u>		<u>-470,593</u>
	Net	<u>145,861</u>	0	0	<u>145,861</u>
	Positions	20.50	0.00	0	20.50

		1977-78		% of Allowed	Decrease
		<u>Allowed</u>	<u>Jarvis</u>		
424	Crippled Children's Services	\$ 1,644,100	0	0	\$ 1,644,100
	Revenue	<u>-1,297,000</u>	<u>\$ 0</u>		<u>-1,297,000</u>
	Net	<u>347,100</u>	<u>0</u>	0	<u>347,100</u>
	Positions	31.00	0.00	0	31.00
425	Primary Care	464,105	31,500	7	432,605
	Revenue	<u>-31,500</u>	<u>-31,500</u>		0
	Net	<u>432,605</u>	<u>0</u>	0	<u>432,605</u>
	Positions	14.00	1.50	11	12.50
440	Mental Health Services Admin.	1,536,462	1,347,094	88	189,368
	Revenue	<u>-10,912,192</u>	<u>-10,912,192</u>		0
	Net	<u>(9,375,730)</u>	<u>(9,565,098)</u>	102	<u>189,368</u>
	Positions	19.00	16.75	88	2.25
441	Mental Health Ser. - No. Region	10,111,623	8,864,779	88	1,246,844
	Revenue	<u>-801,978</u>	<u>-801,978</u>		0
	Net	<u>9,309,645</u>	<u>8,062,801</u>	87	<u>1,246,844</u>
	Positions	109.12	95.92	88	13.20
442	Mental Health Ser. - So. Region	4,233,460	3,711,380	88	522,080
	Revenue	<u>-152,436</u>	<u>-152,436</u>		0
	Net	<u>4,081,024</u>	<u>3,558,944</u>	87	<u>522,080</u>
	Positions	131.93	116.68	88	15.25
444	Alcohol & Drug Abuse Ser. Admin.	2,864,409	2,433,019	85	431,390
	Revenue	<u>-3,149,448</u>	<u>-3,149,448</u>		0
	Net	<u>(285,039)</u>	<u>(716,429)</u>	151	<u>431,390</u>
	Positions	132.00	124.00	94	8.00
445	Alcohol & Drug Abuse - No. Reg.	561,784	477,223	85	84,561
	Positions	29.00	27.50	95	1.50
446	Alcohol & Drug Abuse - So. Reg.	1,245,697	1,058,142	85	197,555
	Positions	48.00	44.50	93	3.50

		1977-78		% of Allowed	Decrease
		Allowed	Jarvis		
472	Emergency Medical Service	\$ 1,048,391	\$ 531,803	51	\$ 516,588
	Revenue	-310,407	-310,407		0
	Net	737,984	221,396	30	516,588
	Positions	6.0	2.0	33	4.0
475	Medical Assistance	21,025,464	21,025,464	100	0
	Positions	--	--	--	--
476	Medical Care Financing	9,047,499	0	0	9,047,499
	Positions	1775.0	968.0	55	807.0
TOTAL HEALTH CARE SERVICES		\$68,088,994	\$45,514,152	67	\$22,574,842
	Revenue	-21,607,539	-19,151,274		-2,456,265
	Net	\$46,481,455	\$26,362,878	57	\$20,118,577
	Positions	2894.63	1590.43	55	1304.20

<u>Recreation, Education & Parking</u>	<u>1977-78</u>		<u>% of Allowed</u>	<u>Decrease</u>
	<u>Allowed</u>	<u>Jarvis</u>		
519 Parking Facilities	\$ 179,197	\$ 179,197	0	\$ 0
Revenue	<u>-190,875</u>	<u>-190,875</u>	0	<u>0</u>
Net	<u>(11,678)</u>	<u>(11,678)</u>	0	<u>0</u>
Positions	--	--		--
600 Veterans' Memorial Buildings	345,669	0	0	345,669
Revenue	<u>-63,000</u>	<u>0</u>	0	<u>-63,000</u>
Net	<u>282,669</u>	<u>0</u>	0	<u>282,669</u>
Positions	15.04	0.00	0	15.04
780 Library	144,051	0	0	144,051
Positions	--	--		--
790 Farm Advisor	146,977	0	0	146,977
Revenue	<u>-5,695</u>	<u>0</u>	0	<u>-5,695</u>
Net	<u>141,282</u>	<u>0</u>	0	<u>141,282</u>
Positions	6.9	0.00	0	6.9
TOTAL RECREATION, EDUCATION & PARKING	815,894	179,197	22	636,697
Revenue	<u>-259,570</u>	<u>-190,875</u>	74	<u>-68,695</u>
Net	<u>556,324</u>	<u>(11,678)</u>	2	<u>568,002</u>
Positions	21.94	0.00	0	21.94

IGS Funds

<u>Positions</u>				
Reprographics	18.00	6.00	33	12.00
Motor Vehicle Department	45.50	13.65	30	31.85
Buildings Maintenance Dept.	271.03	81.31	30	189.72
Communications	<u>35.69</u>	<u>10.71</u>	30	<u>24.98</u>
TOTAL IGS FUNDS POSITIONS	370.22	111.67	30	258.55

REVENUE SHARING FUND

		1977-78		% of	
		Allowed	Jarvis	Allowed	Decrease
113	Administration	\$ 815,479	\$ 0	0	\$ 815,479
260	Public Safety	1,981,139	0	0	1,981,139
370	Social Services	3,430,845	0	0	3,430,845
443	Mental Health	1,153,776	0	0	1,153,776
447	Alcohol & Drug Abuse	1,515,341	0	0	1,515,341
476	Medical Care Financing	6,100,000	6,100,000	100	0
480	Health Services	2,948,454	0	0	2,948,454
610	Recreation	418,775	0	0	418,775
710	Library	<u>28,244</u>	<u>0</u>	<u>0</u>	<u>28,244</u>
	TOTAL APPROPRIATION	\$18,392,053	\$ 6,100,000	33	\$12,292,053
	Revenue Fund Balance	-12,104,395 <u>-6,287,658</u>	-7,604,395 <u>0</u>		-4,500,000 <u>-6,287,658</u>
	Balance	\$ 0	(\$ 1,504,395)		\$ 1,504,395
	Positions	15.5	0	0	15.5

ANTI RECESSION FUND

	1977-78		% of Allowed	Decrease
	Allowed	Jarvis		
261 Public Safety	\$ 169,190	\$ 0	0	\$ 169,190
371 Social Services	661,355	0	0	661,355
476 Medical Care Financing	5,253,864	5,253,864	100	0
481 Health Services	<u>57,611</u>	<u>0</u>	<u>0</u>	<u>57,611</u>
TOTAL	\$ 6,142,020	\$ 5,253,864	86	\$ 888,156
Revenue	-5,591,932	-5,591,932		0
Fund Balance	<u>-550,088</u>	<u>0</u>		<u>-550,088</u>
Balance	\$ 0	\$ (338,068)		\$ 338,068

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